

# **Five-Year Capital Improvement Program**

**FY 2003 through FY 2007**

**City of Norfolk, Virginia**  
**Capital Improvement Program**  
**Approved FY2003 through FY2007**

Project Description	Originally Planned FY-2003	FY-2003	Approved Out Years for FY-2003 through FY-2007				
			FY2004	FY2005	FY2006	FY2007	Total
<b>GENERAL CAPITAL PROJECTS</b>							
<b>NORFOLK PUBLIC SCHOOLS (NPS)</b>							
Norview Construction	12,490,369	12,212,400	14,466,240	2,688,230	0	0	29,366,870
Middle School Initiative - Technology & Resource Centers	0	2,000,000	2,000,000	0	0	0	4,000,000
Southside School	0	2,250,000		0	0		2,250,000
<b>SUBTOTAL NPS</b>	<b>12,490,369</b>	<b>16,462,400</b>	<b>16,466,240</b>	<b>2,688,230</b>	<b>0</b>	<b>0</b>	<b>35,616,870</b>
<b>TRANSPORTATION</b>							
VDOT Urban Support Program	200,000	100,000	200,000	400,000	265,000	750,000	1,715,000
Signal & Intersection Enhancements	300,000	585,000	540,000	540,000	540,000	540,000	2,745,000
Downtown Transportation Planning Study	0	200,000	100,000	0	0	0	300,000
Bridge Replacement & Major Repair	0	350,000	0	1,050,000	2,000,000	50,000	3,450,000
Overhead Sign Structure Maintenance	0	50,000	0	50,000	50,000	50,000	200,000
Underpass Improvements	0	250,000	250,000	250,000	250,000	250,000	1,250,000
City Conduit Network	0	85,000	85,000	85,000	50,000	50,000	355,000
Riverview Traffic Enhancements	0	0	50,000	100,000	0	0	150,000
Military Highway Deceleration Lane	0	0	70,000	0	0	0	70,000
43rd Street Modification - Lambert's Point	0	0	0	300,000	3,200,000	0	3,500,000
<b>SUBTOTAL TRANSPORTATION</b>	<b>500,000</b>	<b>1,620,000</b>	<b>1,295,000</b>	<b>2,775,000</b>	<b>6,355,000</b>	<b>1,690,000</b>	<b>13,735,000</b>
<b>ECONOMIC DEVELOPMENT</b>							
Hampton Blvd. Improvements (ODU Master Plan)	1,595,000	1,595,000	1,595,000	1,595,000	1,310,522	0	6,095,522
Atlantic City Infrastructure	0	100,000	TBD	TBD	TBD	TBD	100,000
Waterside Drive Pedestrian Improvements	0	160,000	0		0	0	160,000
Norfolk Heritage Information Graphics	0	50,000	75,000	0	0	0	125,000
Neighborhood Commercial Corridors Improvements	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Hampton Boulevard Corridor Improvements	0	0	150,000	775,000	775,000	0	1,700,000
Downtown Waterfront Structures Rehabilitation	500,000	0	0	0	0	200,000	200,000
<b>SUBTOTAL ECONOMIC DEVELOPMENT</b>	<b>2,095,000</b>	<b>2,405,000</b>	<b>2,320,000</b>	<b>2,870,000</b>	<b>2,585,522</b>	<b>700,000</b>	<b>4,785,000</b>
<b>CULTURAL FACILITIES</b>							
MacArthur Memorial HVAC Systems	0	102,000	0	0	0	0	102,000
SCOPE Improvements - Ongoing	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
SCOPE Improvements - Special Revenue	0	750,000	750,000	0	0	0	1,500,000
Civic Facilities - Site Development	0	700,000	700,000	0	0		1,400,000
Wells Theater HVAC Upgrades	0	100,000	0	0	0	0	100,000
Wells Theater Seating Refurbishment	0	65,000					65,000
MacArthur Square Lighting	0	60,000					60,000
Harrison Opera House Lighting/Irrigation	0	330,000	0	0	0	0	330,000
Chrysler Hall General Exterior/Interior Marble Repairs	0	50,000	100,000	100,000	0	0	250,000
Nauticus Maritime Center – Port Exhibit	0	0	250,000	500,000	0	0	750,000
Harbor Park Phase II	0	0	200,000	125,000	125,000	125,000	575,000
Chrysler Museum Façade Renovations	0	0	0	0	0	800,000	800,000
Chrysler Museum Restroom Renovations	0	125,000	0	0	0	0	125,000
<b>SUBTOTAL CULTURAL FACILITIES</b>	<b>250,000</b>	<b>2,532,000</b>	<b>2,250,000</b>	<b>975,000</b>	<b>375,000</b>	<b>1,175,000</b>	<b>7,307,000</b>

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Project Description	Originally Planned FY2003	FY2003	Approved Out Years for FY-2003 through FY-2007				
			FY2004	FY2005	FY2006	FY2007	Total
<b>NEIGHBORHOOD DEVELOPMENT</b>							
Neighborhood Conservation and Revitalization Project	4,000,000	7,600,000	4,000,000	4,000,000	4,000,000	4,000,000	23,600,000
Neighborhood Revitalization Program/Housing Initiative	250,000	250,000	250,000	1,000,000	900,000	4,000,000	6,400,000
Broad Creek Renaissance Local Funding Commitment	250,000	250,000	500,000	500,000	500,000	500,000	2,250,000
Streetlight Improvements	0	100,000	100,000	330,000	330,000	330,000	1,190,000
Acquisition of Church Street Triangle Properties	0	200,000	100,000	300,000	0	0	600,000
Citywide Sound Wall Program	1,700,000	1,200,000	TBD	TBD	TBD	TBD	1,200,000
Neighborhood Streets Major Improvement	600,000	600,000	600,000	1,000,000	1,000,000	1,000,000	4,200,000
Neighborhood Streets/Sidewalks/Walkways Improv.	450,000	500,000	450,000	1,000,000	1,000,000	1,000,000	3,950,000
Residential Gateway Projects	50,000	200,000	150,000	200,000	200,000	200,000	950,000
Bridge and Culvert Inspection and Repair Program	750,000	*Two new projects created: Bridge Replacement/Major Repair & Bridge Minor Repair/Maintenance.					
Pretty Lake Dredging	150,000	200,000	200,000	200,000	200,000	0	800,000
Broad Creek Dredging	200,000	200,000	200,000	300,000	0	0	700,000
Lambert's Point Drainage Study - South of 38th Street	0	61,000	0	0	0	0	61,000
Bridge Minor Repair & Maintenance Program	0	400,000	400,000	400,000	100,000	100,000	1,400,000
South Brambleton Redevelopment/RISE Center	0	270,000	TBD	TBD	TBD	TBD	270,000
Huntersville Redevelopment (Brewery Site)	0	204,400	0	0	0	0	204,400
Hague Southwest Promenade	0	100,000	100,000	250,000	0	0	450,000
<b>SUBTOTAL NEIGHBORHOOD DEVELOPMENT</b>	<b>8,400,000</b>	<b>12,335,400</b>	<b>7,050,000</b>	<b>9,480,000</b>	<b>8,230,000</b>	<b>11,130,000</b>	<b>48,225,400</b>
<b>PUBLIC BUILDINGS</b>							
Granby Municipal Building - Replace Elevator Controllers	0	95,000	0	0	0	0	95,000
Roof Repair and Moisture Protection Program	600,000	600,000	150,000	150,000	150,000	500,000	1,550,000
Libraries Facilities-Anchor Branch Library	3,812,063	2,800,000	750,000	3,500,000	1,011,713	0	8,061,713
Asbestos Operations & Maintenance Programs	0	50,000	100,000	100,000	100,000	100,000	450,000
Fire Station Emergency Generation Program	0	91,700	91,666	91,666	0	0	275,032
Live Fire Shooting House/Firing Range	0	106,000	0	0	0	0	106,000
Courts Renovations	0	650,000	500,000	300,000	300,000	750,000	2,500,000
<b>Facility &amp; Enterprise Management</b>							
Ventilation of Holding Cells	0	123,700	0	0	0	0	123,700
HVAC Improvements to Dormitory	0	0	194,470	0	0	0	194,470
General Office Renovations - City Hall/Civic Center	0	500,000	200,000	500,000	500,000	500,000	2,200,000
City Hall Building Exterior Renovations	0	150,000	75,000	350,000	0	500,000	1,075,000
Civic Center HVAC Improvements	0	0	0	150,000	150,000	150,000	450,000
Jail Elevator Renovations	0	250,000	264,000	0	0	0	514,000
Jail Complex - Kitchen Modifications	0	126,000	0	0	0	0	126,000
Neighborhood Service Center Repairs	0	0	0	200,000	200,000	200,000	600,000
Pave Dana Street Complex	0	0	0	175,000	0	0	175,000
Huntersville Multi-Purpose Center - HVAC Replacement	0	0	0	256,000	0	0	256,000
Lafayette Library - HVAC Replacement	0	0	0	0	0	95,500	95,500

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Norfolk Senior Center Parking Improvements	0	0	0	0	0	100,000	100,000
Kirn Library - Boiler Replacement	0	0	0	0	0	242,500	242,500
Fleet Maintenance Compound Paving	0	0	0	0	0	110,000	110,000
ADA Improvements to Restrooms - School Administration Bldg.	0	0	0	100,000	100,000	100,000	300,000
Facility Maintenance Headquarters - Storage Shed Replacement	0	0	0	0	0	200,000	200,000
<b>Cemeteries</b>							
Forest Lawn Cemetery - Relocate Maintenance Facility	0	0	0	0	0	310,000	310,000
David's Garden Street Improvements	0	0	0	0	156,000	0	156,000
Administrative Offices Replacement - Calvary Cemetery	0	0	0	0	185,000	0	185,000
Administrative Offices Expansion - Forest Lawn Cemetery	0	0	0	0	0	200,000	200,000
Sunset Lawn Burial Area - Riverside Cemetery	0	0	0	0	0	117,000	117,000
Mausoleum Design & Construction - Forest Lawn Cemetery	0	0	0	0	0	476,000	476,000
Cemeteries Roads Resurfacing	0	0	0	0	50,000	50,000	100,000
<b>SUBTOTAL PUBLIC BUILDINGS</b>	<b>4,412,063</b>	<b>5,542,400</b>	<b>2,325,136</b>	<b>5,872,666</b>	<b>2,902,713</b>	<b>4,701,000</b>	<b>21,343,915</b>
<b>PARKS AND RECREATION FACILITIES</b>							
Virginia Zoological Park - Africa	0	0	0	0	0	0	0
Virginia Zoological Park - North America	0	240,000	0	0	0	0	240,000
Titustown Recreation Center	0	0	0	0	0	0	0
Barraud Park Improvements	0	150,000	0	0	0	0	150,000
Existing Recreation Centers - General Improvements	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Water Trails: Canoe Launches	50,000	0	0	0	0	0	0
New/Expanded Recreation Centers	0	250,000	375,000	1,750,000	1,750,000	0	4,125,000
Norview Recreation Center	1,000,000	1,000,000	1,260,000	0	0	0	2,260,000
Special Events Unit Facility	0	0	0	0	480,000	0	480,000
Parks & Forestry - New Restroom Building	0	200,000	87,000	0	0	0	287,000
Soccer Field Renovations	0	124,000	275,000	275,000	275,000	0	949,000
Skateboard Park	0	0	280,000	0	0	0	280,000
Colonial Way Greenway Space Community & Neighborhood Park Improvements	0	0	200,000	200,000	200,000	200,000	800,000
Recreation Centers Air Conditioners	0	0	63,000	63,000	63,000	63,000	252,000
Taylor Whittle House Renovations	333	0	0	61,500	250,000	0	311,500
Norfolk Botanical Gardens - Bridge Replacement	0	500,000	0	0	0	0	500,000
<b>Lambert's Point Golf Course</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>SUBTOTAL PARKS AND RECREATION FACILITIES</b>	<b>1,300,333</b>	<b>3,214,000</b>	<b>3,300,000</b>	<b>2,599,500</b>	<b>3,268,000</b>	<b>513,000</b>	<b>12,894,500</b>
<b>GENERAL AND OTHERS</b>							
Beach Erosion Control	369,000	565,000	0	200,000	300,000	300,000	1,365,000
Campostella Landfill Post Closure	150,000	This project has been transferred to the General Fund.					
ADA Master Plan - City Wide	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Infrastructure Improvements	0	0	500,000	300,000	100,000	500,000	1,400,000
Disposition/Upgrade Properties (ILA Bldg; PW Bldg.)	175,000	475,000	1,000,000	700,000	500,000	1,100,000	3,775,000
<b>SUBTOTAL GENERAL AND OTHERS</b>	<b>794,000</b>	<b>1,140,000</b>	<b>1,600,000</b>	<b>1,300,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>7,040,000</b>
<b>TOTAL GENERAL CAPITAL PROJECTS</b>	<b>30,241,765</b>	<b>45,251,200</b>	<b>36,606,376</b>	<b>28,560,396</b>	<b>24,716,235</b>	<b>21,909,000</b>	<b>157,043,207</b>

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<b>WATER UTILITIES FUND</b>							
<b>Neighborhood Water Projects</b>							
Miscellaneous Water Projects	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Hampton Blvd. Grade Separation Water	350,000	0	0	0	0	0	0
SSO Prioritized Water Projects	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000
Fairmont Park Water Upgrade	0	0	0	1,000,000	100,000	1,000,000	2,100,000
Broad Creek Water	0	0	0	0	0	0	0
South Brambleton (Rise Center) Water	0	0	0	0	0	0	0
<b>Joint Funded Projects</b>							
Safe Drink Water Act Amendment Response Program	500,000	150,000	200,000	200,000	200,000	200,000	950,000
Chesapeake Service Contract	2,760,000	2,760,000	0	0	0	0	2,760,000
Western Branch Dam Rehabilitation	10,400,000	0	0	10,900,000	0	0	10,900,000
Lake Prince Dam Rehabilitation	0	0	0	0	0	6,500,000	6,500,000
<b>TOTAL WATER UTILITIES FUND</b>	<b>14,310,000</b>	<b>3,210,000</b>	<b>500,000</b>	<b>17,400,000</b>	<b>5,600,000</b>	<b>13,000,000</b>	<b>39,710,000</b>
<b>WASTEWATER UTILITIES FUND</b>							
<b>Neighborhood Wastewater Projects:</b>							
Fairmount Park Sewer Upgrades	0	850,000	200,000	1,500,000	200,000	1,500,000	4,250,000
Miscellaneous Sewer Projects	450,000	450,000	950,000	450,000	450,000	450,000	2,750,000
Hampton Blvd. Grade Separation Sewer	350,000	350,000	0	0	0	0	350,000
Replacement of Sewer Pump Station #48	0		560,000	0	0	0	560,000
Replacement of Sewer Pump Station #51	0	310,000	0	0	0	0	310,000
Rehabilitation of Sewer Pump Station #52	0	310,000	0	0	0	0	310,000
Rehabilitation of Sewer Pump Station #45	0	0	190,000	0	0	0	190,000
SSO Prioritized Sewer Projects	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000
Broad Creek Wastewater	0	0	0	0	0	0	0
South Brambleton Wastewater	0	0	0	0	0	0	0
<b>TOTAL WASTEWATER UTILITIES FUND</b>	<b>800,000</b>	<b>2,270,000</b>	<b>1,900,000</b>	<b>6,950,000</b>	<b>5,650,000</b>	<b>6,950,000</b>	<b>23,720,000</b>
<b>STORM WATER FUND</b>							
Neighborhood Flood Reduction Project	650,000	550,000	550,000	550,000	550,000	650,000	2,850,000
Storm Water Quality Improvements	350,000	300,000	300,000	300,000	300,000	350,000	1,550,000
Storm Water Facility Improvements	500,000	650,000	650,000	650,000	650,000	500,000	3,100,000
Bulkheading Master Project	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Broad Creek Storm Water	0	0	0	0	0	0	0
South Brambleton Water	0	0	0	0	0	0	0
<b>TOTAL STORM WATER FUND</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,000,000</b>
<b>PARKING FACILITIES FUND</b>							
Town Point Garage - Storefront	0	250,000	0	0	0	0	250,000
Garage Refurbishment/Replacement	0	0	0	0	0	12,000,000	12,000,000
<b>TOTAL PARKING FACILITIES FUND</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>12,250,000</b>
<b>TOTAL CIP BUDGET</b>	<b>47,351,765</b>	<b>52,981,200</b>	<b>41,006,376</b>	<b>54,910,396</b>	<b>37,966,235</b>	<b>55,859,000</b>	<b>242,723,207</b>